

FORM D - DEPARTMENT STAFFING

Department Name
FY 2006 Budget Submission

DFES 6 - 12 hour positions

FULL-TIME PERMANENT

<u>POSITION TITLE</u>	<u>EXEMPT/ NONEXEMPT</u>	<u>INCUMBENT</u>	<u>GRADE/ STEP</u>	<u>SALARY</u>
Lieutenant	NONEXEMPT	Proposed	33	\$40,000.00
Technician I	NONEXEMPT	Proposed	26	\$34,000.00
Technician I	NONEXEMPT	Proposed	26	\$34,000.00
Technician I	NONEXEMPT	Proposed	26	\$34,000.00
Technician I	NONEXEMPT	Proposed	26	\$34,000.00
Technician I	NONEXEMPT	Proposed	26	\$34,000.00

These salaries include allowances for the ALS incentives.

Number Authorized Positions _____

Total Full-time Salaries \$210,000

PART-TIME PERMANENT

<u>POSITION TITLE</u>	<u>WEEKLY HOURS</u>	<u>INCUMBENT</u>	<u>HOURLY WAGE</u>	<u>YEARLY WAGE</u>
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Number Authorized Positions _____

Total Part-time \$0

BOARDS AND COMMISSIONS

<u>POSITION TITLE</u>	<u>INCUMBENT</u>	<u>YEARLY COMPENSATION</u>
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Total Boards and Commissions

\$0

ADDITIONAL PERSONNEL APPROPRIATIONS AND EXPLANATION

Overtime \$14,200

Total Additional Costs \$14,200

FICA (7.65%)	\$17,151	total salary + total addit. Costs	X	7.65%
VRS (11%)	\$21,780	total salary less ALS (12,000.)	X	11%
Anthem - FT (\$4,714 per year)	\$28,284	4714.00 X 6 positions		
Anthem - PT (per schedule)	\$0			
Group Life (1.14%)	\$2,257	total salary less ALS (12,000.)	X	1.14%
Total Benefits	\$69,472	Total Personnel Cost		\$293,672

Training ALS	\$5,000.00
Start up expenses such as uniforms, safety equipment, etc.& physicals	\$21,328.00
Total	\$320,000.00

FORM E - DEPARTMENT BUDGET DETAIL FY 2006 BUDGET									
	1	2	3	4	5	6	7	8	9
Department's Name:				Cost Code:					
		FY 2005	FY 2006	Program Name	Program Name	Program Name	New Initiative	Department Total	Budget Office
	Personnel	Adopted Budget	Base Budget	Cost Code	Cost Code	Cost Code			Recommends
1101	Salaries - Full Time							\$0	
1301	Salaries - Part Time							\$0	
1302	Salaries - Temp. Employees							\$0	
1701	Compensation Board Mbrs							\$0	
2100	FICA							\$0	
2210	VRS							\$0	
2310	Anthem							\$0	
2400	Group Life							\$0	
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating									
3160	Professional Svs-Other							\$0	
3320	Maint. Service Contracts							\$0	
3500	Printing & Binding							\$0	
3600	Advertising							\$0	
5210	Postal Service							\$0	
5230	Telephone							\$0	
5510	Mileage							\$0	
5530	Food & Lodging							\$0	
5540	Convention & Education							\$0	
5810	Dues & Association Mbrshp							\$0	
6001	Office Supplies							\$0	
6012	Books and Subscriptions							\$0	
6025	Computer Supplies							\$0	
6047	Furniture and Equipment							\$0	
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital									
8201	Machinery/Equipment							\$0	
8207	ADP Equipment							\$0	
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Revenues									
								\$0	
								\$0	
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL LOCAL SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FORM F - DEPARTMENT ORGANIZATION CHART

Department's Name

